

US EPA ARCHIVE DOCUMENT

BUDGET PRESENTATION TO PPDC

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OPP's Mission

**Protect public health and the
environment by ensuring
pesticides and alternatives are
safe and available for a healthy
America.**

Three Mission Areas

Protect Human Health

Protect the Environment

Realize Value

Statutory Authority

Protect Human Health

- FIFRA 3(c)(5) – register a pesticide if it will not cause “unreasonable adverse effects on the environment”
- FIFRA 2(bb) defines unreasonable adverse effects on the environment as “any unreasonable risk to man or the environment”

Statutory Authority

Protect the Environment

- FIFRA 3(c)(5) – register a pesticide if it will not cause “unreasonable adverse effects on the environment”
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Statutory Authority

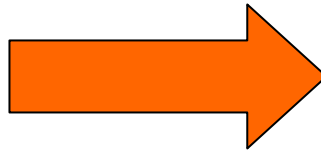
Realize Value

- FIFRA 2(bb) expands on the concept of unreasonable risk to man or the environment by adding “**taking into account the economic, social and environmental costs and benefits of the use of any pesticide....**”

STRATEGIC PLAN: BUDGET STRUCTURE

OLD
(thru FY07)

- Registration
- Reregistration
- Field Programs



NEW
(starting FY08)

- Protect Human Health
- Protect the Environment
- Realize Value

The current budget structure

Thru FY07

- Registration
- Reregistration
- Field Programs

- Reregistration is “going out of business”
- Currently ~ 25 budget activities – need to reduce to more manageable number
- What’s included in each activity is no longer clear
ex: “negotiation with partners”

The new budget structure

Starting in FY08

Follows the *new* Strategic Plan Structure:

Goal 4: Healthy Communities and
Ecosystems

4.1 Chemical and Pesticide Risks

4.1.3 Protect Human Health from Pesticide Risk

4.1.4 Protect the Environment from Pesticide Risk

4.1.5 Realize the Value from Pesticide Availability

B U D G E T A R C H.



Protect Human Health

Registration	Registration Review
RED Implementation	Rulemaking
Reregistration	Program Mgmt.
Risk Reduction Implementation	



Protect the Environment

Registration	Registration Review
RED Implementation	Rulemaking
Reregistration	Program Mgmt.
Risk Reduction Implementation	



Realize Value

Registration	Registration Review
RED Implementation	Rulemaking
Reregistration	Program Mgmt.
Risk Reduction Implementation	

New Budget Architecture

- ✓ Registration and Reregistration are still “trackable”
- ✓ Recognizes OPP’s new business line – Registration Review – as an activity
- ✓ Reduces budget activities from 25→7
- ✓ Links planning to operations
- ✓ Provides greater accountability
- ✓ Provides transparency for the budget activities with our “definitions document”

Implementation Timeline

- **OPP is on track to implement new structure on 10/01/07**
- **Critical actions completed to date:**
 - HQ Divisional work plans submitted using new budget structure
 - Developed and implemented methodology and mathematical crosswalk to apply resources in BAS
 - Regional pesticide supervisors briefed

Implementation Timeline

- Critical action items in 2007
 - ✓ Jan: Internal review & response to questions on 2008 CJ completed; staff briefings to link PARS to new Strategic Plan
 - Feb-Mar: OPPTS Regional Budget Workgroup meets on implementation of new structure
 - Apr-May: Develop 2008 Enacted Op Plan; initial BOC allocations, ongoing education on new PRCs
 - May-June: Convert tables in IMFS to reflect BAS; est. employee FANs; revised program project description book to Regions for review
 - Jul-Aug: Meet with lead region and budget workgroup on final implementation issues
 - Oct 1: Implement new budget structure

FY 2007 Pesticides Resource Crosswalk Between Old and **New** Structures (\$K)

Old Budget Category	Old - \$ per category	Protect Human Health	Protect Environment	Realize Value
Field Programs	24,624.0	13,789.5	8,864.6	1,969.9
Registraton	43,074.0	24,121.5	15,506.6	3,445.9
Reregistration	55,007.0	28,295.6	19,494.5	7,216.9
Subtotal		66,206.6	43,865.7	12,632.7
Grand Total	122,705.0			122,705.0

FY 2008 Pesticides Resource Crosswalk Between Old and **New** Structures (\$K)

Old Budget Category	Old - \$ per category	Protect Human Health	Protect Environment	Realize Value
Field Programs	23,664.0	12,594.1	8,519.0	2,550.9
Registraton	44,088.0	23,689.9	15,723.5	4,674.6
Reregistration	54,507.0	29,524.0	19,622.5	5,360.5
Subtotal		65,808.0	43,865.0	12,586.0
Grand Total	122,259.0			122,259.0

PESTICIDE FEES

- **Background:**
- These additional fees will cover the cost of the program in a similar percentage to those collected by FDA for the review and licensing of new prescription drugs.
- Since 1988, fees have been collected to fund a variety of pesticides-related programs at EPA.
- For FY 2008, the Agency currently has authority to collect \$15 million in Maintenance fees and estimates collections of \$10 million in Pesticide Registration Improvement Act (PRIA) fees.
- The FY 2008 President's budget is requesting the following additional pesticides fees:
- -\$9 million more in Maintenance fees (totaling \$24M);
- -\$12 million more in Registration Service fees (totaling \$22M);
- -\$32 million in new fees to cover costs associated with registration review and evaluating potential effects of pesticides to endangered species: and,
- -\$13 million in new fees for setting new tolerances (legal pesticide residue limits on food).
- In 2008 the new fees will be deposited into a U.S. Treasury fund and used for deficit reduction, instead of being available for use by the Agency. These fees will be available for use by the Agency in FY 2009.